Headquarters U.S. Air Force

Integrity - Service - Excellence

AFMS Council

15 Jan 04

0900-1000

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Agenda

Review of Previous Minutes (19 Dec 03)	5 Min
Enhanced Planning Process Study – Col Miller	20 Min
Proposal to Outsource Outpatient Records – CMSgt Collie & Col Miller	20 Min
FY06-11 SG POM Update – Mr. Gooding	15 Min

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Enhanced Planning Process and DHP Mil to Civ Conversions

Col Mike Miller
AFMS Group Chair
15 Jan 04

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Enhanced Planning Process and DHP Mil to Civ Conversions

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- **Purpose: Present an information brief to the AFMS Council regarding (proposed) OSD PA&E study on converting Medical Military authorizations to civilian and/or contract positions**
  - **Classification: Unclassified**
  - **Type: Informational**
  - **Length of Briefing: 15 min**
  - **Briefer: Col Mike Miller, HQ USAF/SGM2, DSN 297-4920 michaelw.miller@pentagon.af.mil**

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Overview

- Background of Mil to Civ Conversion Study
- Genesis of Enhanced Planning Process?
- Current Status
- Summary

Background

- 2003 DoD Medical Force Sizing Model Update
  - OSD/HA Driven with TRI-Service participation
  - 12,500 MHS authorizations excess to CORR
- Defense Human Resources Board Presentation by Dr. Chu Aug 03
  - Proposed DPG language included:
    - All med specialities not required in uniform will be reviewed for conversion by USD (P&R)
  - Questions:
    - How many med personnel must be in uniform all the time?
    - How are operational surge/wartime requirements determined?
    - How are military unique requirements sustained?
    - How are non-mil unique requirements transitioned to civ sector?

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Enhanced Planning Process

- **SECDEF Memo dated 31 Oct 2003 for Secretaries of Mil Depts**
  - **Subject: Initiation of a Joint Capabilities Development Process**
- **Introduced several "new features" to "fully integrate joint warfighting capabilities"**
  - **<u>December 03</u>: Strategic Planning Guidance—single, fiscally-informed doc to replace policy/strategy sections of the DPG**
  - **<u>Before Spring 04</u>: *Enhanced*, collaborative Joint *Planning Process (EPP)*—formulate and assess major issues and present them to SecDef for decision**
  - **<u>Spring 04</u>: Fiscally constrained Joint Programming Guidance—will record decisions reached in the EPP; will replace the programmatic elements of the DPG**
  - **<u>Fall 04</u>: Defense resourcing process will conclude w/ integrated program/budget build/review to ensure fully responsive to SPG/JPG**

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Enhanced Planning Process

- Purpose of EPP and principle product
  - Provide SecDef with capability-based analyses of programmatic alternatives
  - Joint assessment of implications of major issues
- EPP Oversight Executive Committee
  - Director (PA&E)—Mr. Krieg
  - Director (J-8)—Lt Gen Cartwright
  - Principal Deputy Under Sec of Defense (Policy)—Mr. Henry
- Advised by a “Three Star Group” of senior reps of the Senior Leadership Review Group (SLRG) and delegates from COCOM
- Issue Teams will develop Terms of Reference; develop issues, prepare alternatives; brief Three Star Group and Exec Comm
- Issues developed and presented to SecDef for decision

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EPP Issues

Topic	Issue	POC
Net-Centric / Horizontal Integration	Net Centric / Enclave Balance**… Identify legacy, in-development, & future warfighting capabilities that net-centric operations can provide transformational leverage (Apr 04)**	PAE: Mr. Comes/Mr. Starr FCB: RDML Brown OSD (P): Ms. Cordray/LTC Tyson
	Information Assurance **(IA)… (Short term) Develop identity management mission needs and policy changes required for multi-level security environment (Apr 04). Determine whether a Multi-Level Security or Multi-Security Level capability should be implemented (Apr 04)**	PAE: Mr. Comes/Mr. Starr FCB: RDML Brown OSD (P): Ms. Cordray/LTC Tyson
	Information Assurance**… (Long Term) Develop, prioritize & cost technically effective IA products and services to support the GIG (Sep 04)**	PAE: Mr. Comes/Mr. Starr FCB: RDML Brown OSD (P): Ms. Cordray/LTC Tyson
	DISN Funding**… Develop resource and process strategy to encourage ISR data sharing, enable net-centric warfare & remove bandwidth as a constraint (Apr 05)**	PAE: Mr. Comes/Mr. Starr FCB: RDML Brown OSD (P): Ms. Cordray/LTC Tyson
	Sensor Mix**… Assess current radar capability and determine optimum balance of air, space & surface radar sensors to support ISR & warfighting needs (Apr 05)**	PAE: Mr. Comes/Mr. Starr FCB: RDML Murrett OSD (P): Ms. Cordray/LTC Tyson
	GIG Enterprise Services Governance / Operations**… Develop and document the organizational construct, governance, & responsibilities for all domains (Apr 04)**	PAE: Mr. Comes/Mr. Starr FCB: RDML Brown OSD (P): Ms. Cordray/LTC Tyson
Relieving Stress on the Force	Defense Health Program (DHP) Military-to-Civilian Conversions**… Complete study on military-to-civilian conversions within DHP (Apr 04)**	PAE: Mr. Pannullo FCB: Ms. Disbrow OSD (P): Col Tubbs

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EPP Issues

Topic	Issue	POC
Global Force Posture	Global Footprint**… Continue analysis of global presence, surge, pre-positioning, and resourcing in conjunction with IGPBS, global laydown, flexibility for alternate futures, support for TSC & warfighting (Apr 05)**	PAE: Mr. Bright FCB: Ms. Disbrow OSD (P): Col Welsh
	Operational Availability **… Conduct study to assess the joint military and force employment capabilities needed in relation to presence, basing & prepositioning to include:** **- Joint force capabilities assessment; - Rotation-based force capability; - Homeland defense; - Mobility capabilities; - Strategic deterrence (Apr 04)**	PAE: Mr. Bright FCB: Ms. Disbrow OSD (P): Col Kelly
	Global Force Management**… Develop methodology for force structure characterization across Service capabilities. Determine required data sets that must be web enabled to support GFM activities to include readiness reporting (DRRS) (Apr 04).**	PAE: Mr. Bright FCB: Ms. Disbrow OSD (P): Col Welsh / Col Kelly
Mobility Capabilities	C-17 Long Lead Production Items**… Determine if C-17 long lead items should be purchased in FYDP 06-11 POM (Apr 04)**	PAE: Ms. Conley FCB: Ms. Disbrow / BG Taylor OSD (P): Col Kelly
Global Force Operations	Undersea Superiority**… Determine Concept CONOPS & metrics that define undersea superiority**	PAE: Mr. Werchado FCB: BG Scott OSD (P): Col Sundt
	Joint Forcible Entry**… Determine Concept CONOPS & metrics that define joint forcible entry**	PAE: Mr. Werchado FCB: BG Scott OSD (P): Col Wiest
	CV-22 Organizational Alternatives**… Assess merits of alternate organizations to fly the CV-22 for GWOT support and other SOF missions (Feb 04)**	PAE: FCB: BG Taylor OSD (P): Col Wiest

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OSD PA&E Proposed Study Current Status

- **Team formed—includes 3 Services (Med/Line); OSD (HA); (P&R); (PA&E); Comptroller; J4; J8; Timeline: Brief to Exec Comm late March 04**
- **Contract and Terms of Reference presented to EPP Exec Comm this week**
  - **Principle enhancement: freed military end strength**
  - **Objectives:**
    - **Determine level of end strength that can be made available to Services to realign for use in relieving key stress areas**
    - **Develop a plan for converting med workload by uniformed personnel that are not military essential or are in excess of readiness requirements to alternative methods of care delivery**
    - **Identify the net cost to the Department of converting this medical workload**
  - **Output: "Menu" of plans and JPG language to achieve objectives**

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Summary

- Pressure abounds to free up endstrength
- MHS viewed as potential “glowing” target
- Disagreement among key players as to how to approach
- Many other influences include BRAC/MHS Transformation Study
- Short fuse to impact FY06-11 POM

QUESTIONS?

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Outsource Outpatient Records (Mil to Civ Candidate)

CMSgt Ted Collie
“The Humble Servant”
4A0 Career Field Manager

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Outsource Outpatient Records (Mil to Civ Candidate)

- **Purpose: Show the AFMS Council an example of Mil to Civ Conversion using Outsourcing of Outpatient Records**
  - **Classification: Unclassified**
  - **Type: Informational**
  - **Length of Briefing: 10 min**
  - **Briefer: CMSgt Ted Collie, HQ USAF/SGOS, DSN 754-2086 ted.collie@pentagon.af.mil**

Overview

- Outpatient Records
- Recommendations
- Summary

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Outsource Outpatient Records

- Outpatient Records (OPRs) is an in-garrison mission…2766s deploy forward
- 4A0 PCO job predominantly = OPRs across the AFMS. Why?
  - 75% of time tethered to pulling/filing records/loose paperwork
  - Validated by CFM MTF visits and PLATT PAD Data Call: (70% to 80% by PCO 4A0s 53 MTFs responding… 79.5% OPRs)
- Providers want 4A0 Support to Optimize practice, but not available
  - View correctly 1:1 4A0 ratio in "AS IS" PCO inadequate for mission
  - Validated by FCG's FP Study (2:1) and PLATT SCO Models (.5:1)
  - PCO should minimally have same level of support as SCO
- 4A0s want to assist providers in optimizing practice, but are buried in OPRs

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Outsource Outpatient Records

- **Outsourcing OPRs will reduce costs, improve PCO support, and increase medical records accountability/availability and Reimbursements**
- **Outpatient Records Maintenance Cost**
  - **"AS IS": 750 MILPERS FTEs @ $58.3K = $43.7M**
    (FY05 PB MILPERS rate)

FY06	FY07	FY08	FY09	FY10	FY11
$43.7M	$44.8M	$46.4M	$47.3M	$47.3M	$47.3M

  - **"TO BE": Converting 450 MILPERs to 750 Contract FTEs @ $35K = $26.2M**

FY06	FY07	FY08	FY09	FY10	FY11
$ 26.2M	$ 26.9M	$ 27.8M	$ 28.3M	$ 29.0M	$ 29.6M

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Outsource Outpatient Records

- **Improves PCO Support**
  - **Bumps up the "AS IS" 4A0 PCO Support from 1 to 1.25:1**
  - **Provides a .5 FTE per provider or 2 4A0 FTEs per PCE**
- **Quality, accountability/availability of medical records**

  proven by:
  - **Patrick and Hill, 2nd year in execution… met/exceeded standards**
- **This initiative will improve 4A0/PCM ratio from 1 to 1.25:1**

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Outsource Outpatient Records Success Stories

- **Patrick contracted-out OPR Maint: $300K / 8 filers**
  - **Key to PC Optimization. Population Health Team of Year, 2002**
  - **90% OPR availability met/exceeded every month post contract (Jun 02)**
    - **Transitioned from 80% to 95% point-of-service average**
  - **3M Coding Audit May 03 on 100 encounters/100% records available**
    - **93% of the records had documentation present on encounter**
  - **HSI/JCAHO thrilled w/initiative; Drs/Nurses/Techs/4A0s too!**
  - **PCM now has full time 4A0 performing PCO mission as designed**

Outsource Outpatient Records Success Stories

- **Hill contracted-out OPR Maint. $280K / 7 filers Key to PCO**
  - **90% OPR availability met/exceeded every month post contract (Aug 02)**
    - **Transitioned from 75% to 93% point-of-service average**
  - **100% OPR availability w/zero discrepancies, all chalks on time during HQ ACC ORE and HQ AFMC ORI, and AFMC Coding Audit**
  - **100% of Records copied within 72 hours of request**
  - **“4A0 contract” instrumental to PCO success at Hill/PCM now has full time 4A0**
- **Initiative fully supported by MAJCOMs, Support Panel, Operations Panel, Ops and Support Horseman, MSC Corps Chief, and 4A0 MAJCOM Functional Managers**

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Recommendation

- **Outsource medical record maintenance AFMS-wide**
  - **Convert 450 4A0 positions into $26.2M for contract**
  - **500 to stay in PCO = .5 per provider/2 per PCE**
  - **50 AD 4A0 positions to shift to Patient Admin…QAE**
  - **Patient Admin Flight to supervise OPRs**
  - **Ensure OPRs availability/accountability IAW with Policy**
  - **Reduce AF sought-after MILPERS positions**

- **Concern: Can only execute this initiative if AFMS can convert**

  MILPER positions to CONTRACT dollars; otherwise

  must stay status quo

AFMS MILPERS (Military to Civilian Conversion for selected 4A0 functions)

BACKGROUND:

Enhanced Planning Process Study provides opportunity to convert military to civilian or contract positions. A possible candidate for conversion are the 4A0s involved in the maintenance of Outpatient Records. Experience at Patrick and Hill AFBs indicate that this in-garrison work can be performed at less cost by contractor personnel while improving PCO/PCE support.

ADJUSTMENT:

Outsource maintenance of outpatient records AFMS wide
FY06 contract cost for 750 contractors @ $35K/position = $26.2M
FY06 MILPERS Cost of 450 4A0s @ $58K/position = $26.2M

NOTIONAL

$M 03A1P201AY	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.0	0.0	2,700	2,769	2,870	2,911		
ADJUSTMENT								
REV PGM			(26)	(27)	(28)	(28)		
TOTAL			2,673	2,742	2,842	2,883		

PROCUREMENT	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08
				0.0	0.0			
				2,882	2,923	2,964		

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	0	0	0	0	0	0	0	0
ENL	910	910	460	460	460	460	460	460
CIV	0	0	359	359	359	359	359	359
Contr.	0	0	750	750	750	750	750	750

IMPACTS:

- Reduces 450 blue-suit in-garrison positions, and increases PCO and expeditionary 4A0 Support
- Frees 4A0s to act as office manager; optimize patient care…transitions 1:1 “AS IS” PCO to 1.25:1
- Provides same level of 4A0 support to PCO as SCO, ie, .5 FTE per PCM / 2 4A0 FTEs per PCE
- Shifts OPR responsibilities and contractors to Patient Admin
- Bring records availability/accountability in compliance with JCAHO/DoD standards
- Improve PCE mission accomplishment and morale of 4A0 “Stuck” in records doing mundane tasks
- Increases records availability for DoD coding audits and MTF reimbursements

PCO/Outsource Maintenance of Outpatient Records

BACKGROUND:

Maintenance of Outpatient Records is in-garrison work effecting 750 4A0 FTEs = $43.5M. The Patrick and Hill model indicate we can perform the Outpatient Records mission better, and $17M cheaper across the AFMS, while improving PCO/PCE support. Execution depends on MILPER Conversions.

ADJUSTMENT:

Contract cost for 750 contractors @ $35K/position = $26.2M
FY06 MILPERS cost of 450 4A0s @ $58K/position = $26.2M
Shifts 50 AD 4A0 FTEs to Patient Administration

NOTIONAL

$M's 03A1P201AY	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.0
ADJUSTMENT			26.2	26.9	27.8	28.3	29.0	29.6
REV PGM								
TOTAL								

PROCUREMENT	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	0	0	0	0	0	0	0	0
ENL	910	910	460	460	460	460	460	460
CIV	0	0	359	359	359	359	359	359
Contr.	0	0	750	750	750	750	750	750

IMPACTS:

- **Reduces 450 blue-suit in-garrison positions, and increases PCO and expeditionary 4A0 Support**
- **Frees 4A0s to act as office manager; optimize patient care…transitions 1:1 “AS IS” PCO to 1.25:1**
- **Provides same level of 4A0 support to PCO as SCO, ie, .5 FTE per PCM / 2 4A0 FTEs per PCE**
- **Shifts OPR responsibilities and contractors to Patient Admin…shifts 50 AD 4A0 FTEs to Patient Admin**
- **Bring records availability/accountability in compliance with JCAHO/DoD standards**
- **Improve PCE mission accomplishment and morale of 4A0 “Stuck” in records doing mundane tasks**

QUESTIONS?

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Potential "Way Ahead" for Mil to Civ Conversions

- Use Outpatient Records Outsourcing proposal as "test" case
- Prepare proposal outlining conversion plan
  - Tie proposal to Long View Strategy
  - Identify execution issues (e.g. Force Mgmt; Ed & Training)
  - Additional justification
    - Frees up endstrength (minus funding) for DoD reprogramming
    - Opportunity to meet some T-Nex requirements
- Seek written guarantee from HA for conversion of MILPERS to O&M (450 Enlisted positions @ appropriate MILPERS rate)
- Based on above success, queue up series of conversion opportunities

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MAJCOM / Panel Crossfeed 20-23 JAN 04

"I think, You think, We agree!"

Colonel Mike Miller
AFMS Group Chair

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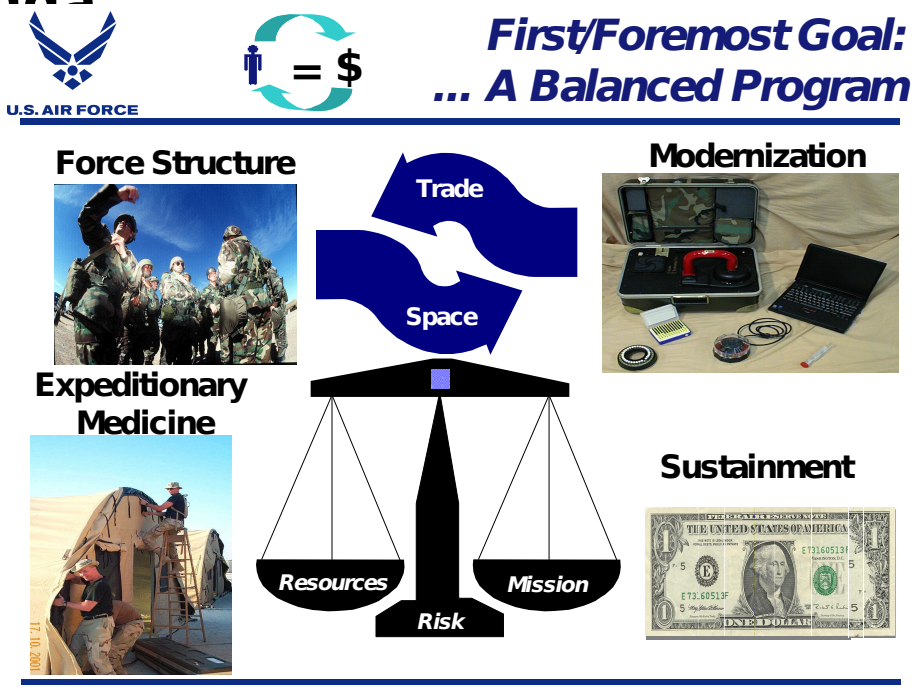
Purpose

- **Purpose:**
  - **Outline the Process / Agenda**
  - **Identify the Outcomes**
  - **Explain the Roles**
  - **Explain the ROEs**
- **Type: Information**
- **Length of Briefing: 15 min**
- **Briefer: michaelw.miller@pentagon.af.mil**



Process / Agenda

Opening Remarks & ROEs Explained

MAJCOM Brief
- MAJCOM Submission
- MBIs
- 20 Mins

Panel Program Review
- Each Program reviewed
  - MAJCOM presents their RAPIDs
- Group Rep gives vector check at end

RAPIDS Slide by Program in MAJCOM

Incremental Changes in Program

- Panel Leads Discussion
- Total Asset Visibility
- All D/I/Os reviewed

Y / N / R ?

Finalize Revisit

Review/Finalize MBIs

Categorize & Load Y's in Decision Tracker

Prioritize Approved D / I / O

Apply Cut Line to D / I using O

Finalize Output

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Outcomes

- **Balanced Program**
- **Prioritized Assets**
  - **"***The ultimate objective of the (DOD) PPBS is to provide the best mix of forces, equipment, and support within fiscal constraints."* - *DOD Directive 7045.14*
- **Programmatic Approach**
  - **Clear View of Changes to All via RAPIDS Slides**
  - **Major and Minor Muscle Movement Shown**
- **Strong Documentation…Programming ⇔ Execution**
- **Risk Quantified and Managed**
- **Discussion/mitigation/resolution of MBIs**
- **Explicit written summary of movements in terms of D+I=O for Panels and for MAJCOMs**

February formal AFMS Group presentation next court of appeal

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Program Recap

Panel	Medical Operations					
			Init Panel	MAJ COM		Leesburg
Program	MAJ COM	FY05 APOM	Laydown	Input	Delta	Panel Position
Allergy/Immunology	AMC	6	4	6	2	4
	AFE					
	AFA					
	11th					
	ACC					
	SPC					
	PACAF					
	AFMC					
	AFSOC					
	AETC					
Total		6	4	6	2	4
					0	
OB/GYN						
	AMC	26	0	26	26	26
	AFE				0	
	AFA				0	
	11th				0	
	ACC				0	
	SPC				0	
	PACAF				0	
	AFMC				0	
	AFSOC				0	
	AETC				0	
Total		26	0	26	26	26

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Service Change Recap

Service Closures/Openings By MAJ COMs			
Command	Base Name	Service Open	Service Closure

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Panel Recap

Panel Recap TOA	Beginning Mapping	MAJ COM Response	Delta	Leesburg Output	Delta
Modernization			0		0
Medical Operations			0		0
Aerospace Operations			0		0
Medical Support			0		0
Dental			0		0
Force Development			0		0
			0		0
Total	0	0	0	0	0

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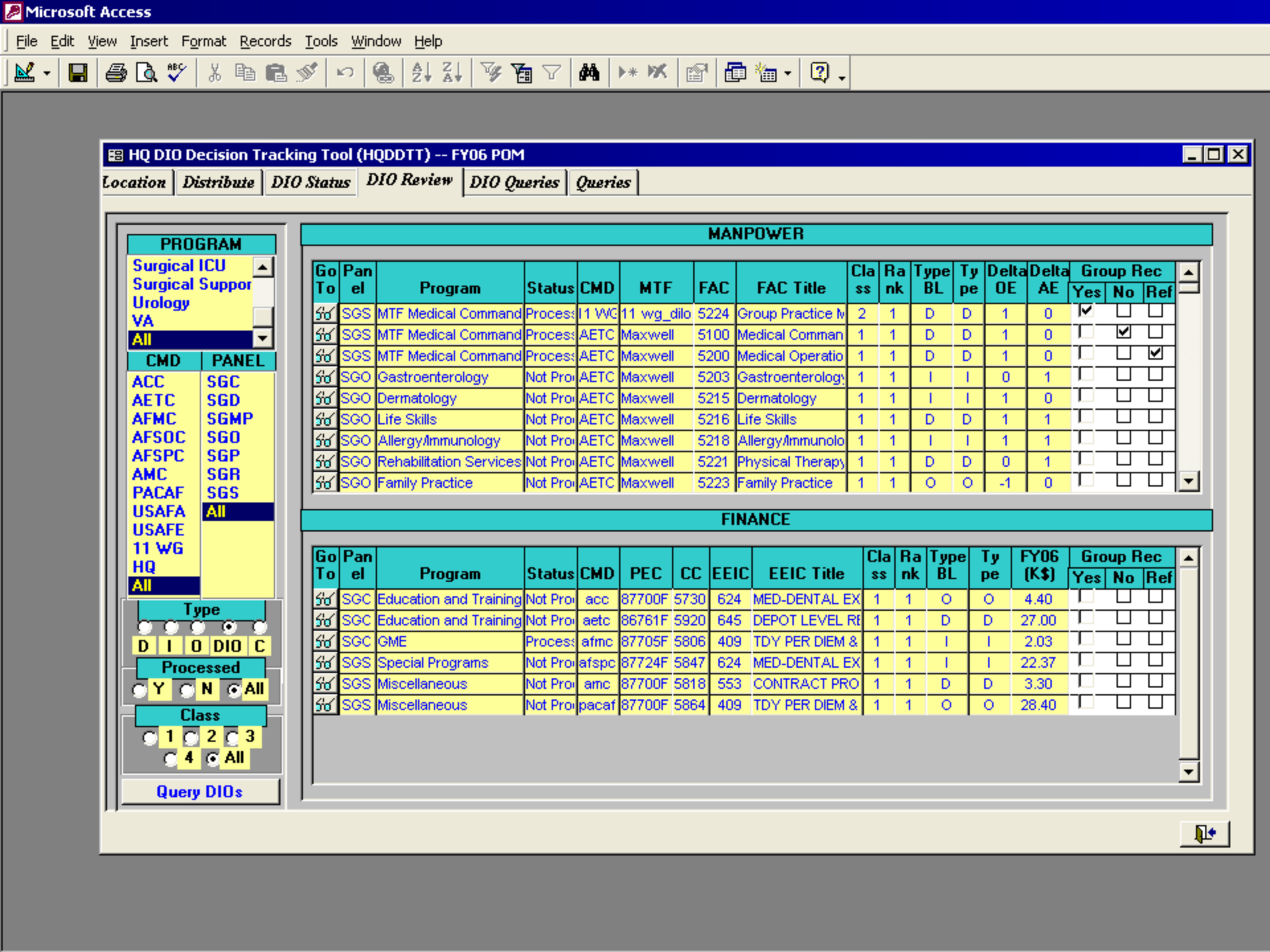
MAJCOM Recap

	FY05 APOM		MAJ COM		Delta		Leesburg		Delta	
	Manpower	$$	Manpower	$$	Manpower	$$	Manpower	$$	Manpower	$$
AMC										
AFE										
AFA										
11th										
ACC										
SPC										
PACAF										
AFMC										
AFSOC										
AETC										
Total	0	0	0	0	0	0	0	0	0	0


Microsoft Access
File Edit View Insert Format Records Tools Window Help
HQ DIO Decision Tracking Tool (HQDDTT) -- FY06 POM
Location Distribute DIO Status DIO Review DIO Queries Queries
PROGRAM
Surgical ICU
Surgical Suppor
Urology
VA
All
CMD PANEL
ACC SGC
AETC SGD
AFMC SGMP
AFSOC SGO
AFSPC SGP
AMC SGR
PACAF SGS
USAFA All
USAFE
11 WG
HQ
All
Type
D I O DIO C
Processed
Y N All
Class
1 2 3
4 All
Query DIOs
MANPOWER
Go To | Panel | Program | Status | CMD | MTF | FAC | FAC Title | Class | Rank | Type BL | Type | Delta OE | Delta AE | Group Rec Yes | No | Ref
SGS | MTF Medical Command | Process | 11 WG | 11 wg_dilo | 5224 | Group Practice M | 2 | 1 | D | D | 1 | 0
SGS | MTF Medical Command | Process | AETC | Maxwell | 5100 | Medical Comman | 1 | 1 | D | D | 1 | 0
SGS | MTF Medical Command | Process | AETC | Maxwell | 5200 | Medical Operatio | 1 | 1 | D | D | 1 | 0
SGO | Gastroenterology | Not Pro | AETC | Maxwell | 5203 | Gastroenterology | 1 | 1 | I | I | 0 | 1
SGO | Dermatology | Not Pro | AETC | Maxwell | 5215 | Dermatology | 1 | 1 | I | I | 1 | 0
SGO | Life Skills | Not Pro | AETC | Maxwell | 5216 | Life Skills | 1 | 1 | D | D | 1 | 1
SGO | Allergy/Immunology | Not Pro | AETC | Maxwell | 5218 | Allergy/Immunolo | 1 | 1 | I | I | 1 | 1
SGO | Rehabilitation Services | Not Pro | AETC | Maxwell | 5221 | Physical Therapy | 1 | 1 | D | D | 0 | 1
SGO | Family Practice | Not Pro | AETC | Maxwell | 5223 | Family Practice | 1 | 1 | O | O | -1 | 0
FINANCE
Go To | Panel | Program | Status | CMD | PEC | CC | EEIC | EEIC Title | Class | Rank | Type BL | Type | FY06 (K$) | Group Rec Yes | No | Ref
SGC | Education and Training | Not Pro | acc | 87700F | 5730 | 624 | MED-DENTAL EX | 1 | 1 | O | O | 4.40
SGC | Education and Training | Not Pro | aetc | 86761F | 5920 | 645 | DEPOT LEVEL RE | 1 | 1 | D | D | 27.00
SGC | GME | Process | afmc | 87705F | 5806 | 409 | TDY PER DIEM & | 1 | 1 | I | I | 2.03
SGS | Special Programs | Not Pro | afspc | 87724F | 5847 | 624 | MED-DENTAL EX | 1 | 1 | I | I | 22.37
SGS | Miscellaneous | Not Pro | amc | 87700F | 5818 | 553 | CONTRACT PRO | 1 | 1 | D | D | 3.30
SGS | Miscellaneous | Not Pro | pacaf | 87700F | 5864 | 409 | TDY PER DIEM & | 1 | 1 | O | O | 28.40

Resourcing Tool - Microsoft Internet Explorer
File Edit View Favorites Tools Help
Back Search Favorites Media
Address http://204.106.16.189/MRT/Req/pslide_parent3.cfm
Go Links

MRT
MEDICAL RESOURCING TOOLBOX

Perfect Slides Page For Headquarters Users

Dashboard | FAC Status | Financial | Checkbook | Reports | Export

Perfect Slides by Prog

Panel	Progra
SGC	Education and Train
	GDE*
	GME
	SGC Cost Center
SGD	Dental
	SGD Cost Center
SGMP	SGMP Unassigned
SGO	Allergy/Immunolog

Perfect Slides by Comma

CMD	Panel	Program
11wg	SGO	Immunizatio
		Life Skills
	SGP	Optometry
	SGS	MTF Medical Command
amc	SGC	Education an Training
pacaf	SGC	Education an Training
	SGD	Dental

Headquarters Users

Unclass

Dental

BACKGROUND:

ADJUSTMENT:

$M	FY05	FY06	FY07	FY08	FY09	FY10*
CURRENT PRG	$279,259,187	$289,140,091	$294,072,137	$300,486,384	$300,386,415	$309,397,5
ADJUSTMENT	$0	$-1,963,037	$-2,018,177	$-2,094,788	$-2,103,455	$-2,166,5
REV PGM TOTAL	$279,259,187	$287,177,054	$292,053,960	$298,391,596	$298,282,960	$307,230,9

PROCUREMENT	Deltas						
	FY05	FY06	FY07	FY08	FY09	FY10	FY11
N/A	0	0	0	0	0	0	0

MPWR	Deltas				
	FY05	FY06	FY07	FY08	FY
O	0	- 21	- 21	- 21	-
A	0	+ 9	+ 9	+ 9	
C	0	- 3	- 3	- 3	

IMPACTS:

Done
Internet

Finite Opportunity to Balance our AFMS Program

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Most Dear

BILL YES

Bills -- Yes	FY03	CUM
AFCAIG Est (Temp)	451.0	1101.4
Flying Hours	32.5	650.4
AFR TTF		
RPM Bal		
BASE CO		
Depot M		
Paid Tel		
CAD/PAD Procurement	6.5	28.6
F-15E Combat Coding	17.0	22.1
DEOMI	5.1	5.1

1% of AFMS's
$7B is $70M

BILL Revisit

Bills -- Revisits	
RAP Only Munitions	258.2
1st MTW Munitions	88.3
ons	311.9
	6.7
ons	19.1
Land Mobile Radios	26.1
AFPEO	4.
7-Level Training	6.
Wake Island O&M/MILCON	
C17 137 Sustainment	4
Airfield Obstruction	1 7
Minimal PK O&M	134.4

BILL NO

s -- No =RISK!!		
ng O&M	10.4	10.
J ROTC Inst Cont	7.0	1
RSP Kits	136.2	3.5
RPM to Sustainment	12 5	7.1
RPM Sustain-3600	1 7	28 8
DPEM Total AF 92%	7	562.5
XML-MTF Support		564.4
BASE COMM BATHTUB	24 3	588.7
STU-III Replacement	4.5	593.2
APF 4th Ship	21.5	614.7
AFOTEC-3600-APOM	14.4	629.1
AFORMS	1.6	630.7
TCT Integration	5.2	635.8
Personal Protection	7.4	643.2
Global Exped Amn	1.5	644.8
Subsidize Childcare	5.8	650.6

Least Dear

Bill to Pay $1.2B

LINE EXAMPLE: Working at the 1% margin

Least Dear

OFFSET YES

Offsets -- Yes	FY03	CUM
MPRS Cut	-3.5	-107.7
B-1 BUY BACK ADJ UST	-39.6	-104.2
J STARS Mod Offset	-16.3	
U-2 Sensor Offset	-3.0	
Mod few GPSIIRs	-43.0	
AWS Pro Slip	5.0	-2.3
F- AR	-7.3	-7.3
-1 Gen II	0.0	0.0

OFFSET Revisi

Offsets -- Revisits	
Aging Aircraft	-9.9
B-1 ALQ-1 Upgrd	-14.0
F-1	-2
SF Offset	-15(
C130 Restructure	-108.8
USAF High Band Only	-12.4
COMPASS CALL BAI Cut	-11.8

OFFSET NO

Offsets -- No		
Slip SBIRS-L 1 Year	-95.9	
EELV/SBIRS-L Launch	0.0	-95.9
MUNSS CLOSE 8	-23.4	-119.3
J EFX CNX FY04	-3.2	-122.5
Add EELV/STP Delay	0.0	-122.5
Delay WGS #3 Launch	-75.0	-197.5
Life Spt Procuremnt	-1.6	-199.1
C-130 416 to 404	-12.6	-211.7
C-5 RERP 2 EMD	-14.9	-226.6
E-4B GATM to CLS	-8.0	-234.6
Sust Eng 10% Cut	-25.9	-260.5
S&T 10% Cut	-132.7	-393.2

Most Dear

Roles

- Moderator
  - Chet Gooding
- Panel Chairs - Discussion Leaders
  - Finalize Decision on D/I/O
    - Note dissenting votes as appropriate
- MAJCOMs
  - Present their MAJCOM brief
  - Present their MAJCOM Rapid slide including justification during Program Review
- Group Representatives
  - Observe
  - Vector Check at end of each day

U.S. AIR FORCE

Rules of Engagement:

- **Resourcing AFMS <u>not individual Panels/MAJCOMs</u>**
- **Total Asset Visibility**
  - **No off-line agreements without presentation to group**
- **Panel Chair has final recommendation for Panel Position**
  - **MAJCOM dissenting voice/input noted/captured**
  - **AFMS Group formal presentation will be next court of appeal**
- **Passion is appropriate – Emotion is not**

"I think, You think, We agree!"

Headquarters U.S. Air Force

Integrity - Service - Excellence

U.S. AIR FORCE